

2014-2018 Financial Plan Options

2014/15 Summary of Change Efficiency and Improvement Proposals

Business Case Ref	Project	Saving for 2014/15 £000's
	Our People	
1	Income Generation in Children Young People and Learning (by increasing prices at current inflation rate and increased activity)	343
2	Reduce costs of out of borough (OOB) children's placements	500
3	Recommission Therapeutic Services for vulnerable young people	200
4	Increased contribution from health (mainly Clinical commissioning groups) for health costs of children placements	293
5	Reconfiguration of the children's centre offer	550
6	Development of a modern young people service	990
7	Review of the current means testing policy for adoption, special guardianship allowances and residence orders	60
8	Review of home to school transport eligibility and independent travel arrangements	80
9	Reduction in supplies & services & third party costs through better procurement	50
10	Review of Local Welfare Provision provided through Adult Social Care	400
11	Review of the retained Welfare Support budget	498
12	Reduced cost of Failed Asylum Seekers support	20
13	Review rate applied for adult Out of Borough Placements	10
14	Reduce Drug and Alcohol Rehabilitation budget to reflect reduced demand	50
15	Review of Learning Disability Residential Care	200
16	Creation of Single Response Team for Social Care	200
17	Creation of one Mental Health Team	150

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18	Further integration of Adult Social Care provision with the National Health Service (NHS)	1,905
19	Stop providing Appropriate Adult function (this is a statutory duty for the Police)	11
20	Review of Housing Related Support Services	500
21	Create an integrated adult, children and public health commissioning team	900
38	Full year effect of CEI proposals implemented during 2013/14	1,161
Sub-total Our People		9,071
Our Place		
22	Culture & Leisure service efficiencies	289
23	Community Health programmes to be delivered through Sport and Leisure Services	100
24	New contract for Waste Recycling Reprocessing	400
25	Review of Bereavement Services income	70
26	Technical Partnership - Further Review	334
38	Full year effect of CEI proposals implemented during 2013/14	848
Sub-total Our Place		2,041
Our Economy		
27	Review Business and Economic Development training and supplies budgets and working hours	60
Sub-total Our Economy		60

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	Corporate/Cross Cutting	
28	Treasury Management savings linked to the Treasury Management Strategy	250
30	Business Partnership - Further Review	960
29/31	Increased Income in Chief Executive's Office	270
32	Reduce the Council-wide Organisational Development Budget	68
33	Reduce the Community Investment Fund and Widening Horizons Fund to reflect reduced demand	125
34	Strategic Services expenditure budget reductions	46
35	Review of Transport and Fleet costs across the organisation	250
36	Review of Energy costs across the organisation	250
37	Review of management and delivery staff structures across the authority	2,699
38	Full year effect of CEI proposals implemented during 2013/14	462
	Sub-total Corporate/ Cross Cutting	5,380
	Total CEI Programme Proposals	16,552